

ATTACHMENT
State Allocation Board Implementation Committee
March 7, 2003

Total Project increase for AB 1506

Total Project Cost	factor	low	max	State at 50/50	State at 80/20	State at 60/40
\$1 to \$1, 999,999	1.6	\$10,000	\$32,000	16,000	\$25,600	\$19,200
\$2m to 2,999,999	1.15	\$23,000	\$34,500	17,250	\$27,600	\$20,700
\$3m to \$3,999,999	0.9	\$27,000	\$36,000	18,000	\$28,800	\$21,600
\$4m to 7,999,999	0.61	\$24,400	\$48,800	24,400	\$39,040	\$29,280
\$8m to 9,999,999	0.55	\$44,000	\$55,000	27,500	\$44,000	\$33,000
\$10m to 14,999,999	0.52	\$52,000	\$78,000	39,000	\$62,400	\$46,800
\$15m to \$19,999,999	0.5	\$75,000	\$100,000	50,000	\$80,000	\$60,000
Over \$20m to 100m	0.45	\$90,000	\$450,000	225,000	\$360,000	\$270,000
over \$100 million	0.4					

Notes:

1. The calculation in any category shall not result in an amount less than the maximum in the preceeding level.
2. The minimum for any project shall be \$10,000

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AB 1506 Grant Adjustments Using Community College Scale

Grade Level	Classrooms	Grants	Total Project Cost	Const Cost (est)**	1506 Amt	% of Total Project Cost	Per Pupil Adjustment	State	Dist
New Construction 50/50									
sdh-hs	2	11	\$488,812	\$391,050	\$7,782	1.59	\$707.44	\$353.72	\$353.72
hs	4	51	\$1,030,964	\$824,771	\$16,413	1.59	\$321.82	\$160.91	\$160.91
elem	8	200	\$2,592,864	\$2,074,291	\$29,870	1.15	\$149.35	\$74.67	\$74.67
Cont hs	13	108	\$2,801,568	\$2,241,254	\$32,274	1.15	\$298.83	\$149.42	\$149.42
hs	5	135	\$3,864,028	\$3,091,222	\$30,912	0.80	\$228.98	\$114.49	\$114.49
elem	14	510	\$7,537,828	\$6,030,262	\$45,830	0.61	\$89.86	\$44.93	\$44.93
elem	27	675	\$10,029,674	\$8,023,739	\$55,364	0.55	\$82.02	\$41.01	\$41.01
elem	35	987	\$13,636,864	\$10,909,491	\$74,185	0.54	\$75.16	\$37.58	\$37.58
elem	53	1365	\$22,204,060	\$17,763,248	\$111,908	0.50	\$81.98	\$40.99	\$40.99
hs	84	2948	\$113,694,407	\$90,955,526	\$518,446	0.46	\$175.86	\$87.93	\$87.93
Modernization 80/20									
elem		50	\$241,788	\$193,430	\$3,849	1.59	\$76.99	\$61.59	\$15.40
elem		150	\$537,444	\$429,955	\$8,556	1.59	\$57.04	\$45.63	\$11.41
elem		123	\$641,098	\$512,878	\$10,206	1.59	\$82.98	\$66.38	\$16.60
elem		250	\$795,354	\$636,283	\$12,662	1.59	\$50.65	\$40.52	\$10.13
elem		202	\$835,489	\$668,391	\$13,301	1.59	\$65.85	\$52.68	\$13.17
elem		450	\$1,542,831	\$1,234,265	\$23,821	1.54	\$52.94	\$42.35	\$10.59
hs		578	\$2,546,566	\$2,037,253	\$29,336	1.15	\$50.76	\$40.60	\$10.15
elem		579	\$2,621,607	\$2,097,286	\$30,201	1.15	\$52.16	\$41.73	\$10.43
jhs		868	\$3,087,558	\$2,470,046	\$35,569	1.15	\$40.98	\$32.78	\$8.20
hs		1255	\$7,527,532	\$6,022,026	\$43,359	0.58	\$34.55	\$27.64	\$6.91
Modernization 60/40									
elem		50	\$241,788	\$193,430	\$3,849	1.59	\$76.99	\$46.19	\$30.79
elem		150	\$537,444	\$429,955	\$8,556	1.59	\$57.04	\$34.22	\$22.82
elem		123	\$641,098	\$512,878	\$10,206	1.59	\$82.98	\$49.79	\$33.19
elem		250	\$795,354	\$636,283	\$12,662	1.59	\$50.65	\$30.39	\$20.26
elem		202	\$835,489	\$668,391	\$13,301	1.59	\$65.85	\$39.51	\$26.34
elem		450	\$1,542,831	\$1,234,265	\$23,821	1.54	\$52.94	\$31.76	\$21.17
hs		578	\$2,546,566	\$2,037,253	\$29,336	1.15	\$50.76	\$30.45	\$20.30
elem		579	\$2,621,607	\$2,097,286	\$30,201	1.15	\$52.16	\$31.30	\$20.86
jhs		868	\$3,087,558	\$2,470,046	\$35,569	1.15	\$40.98	\$24.59	\$16.39
hs		1255	\$7,527,532	\$6,022,026	\$43,359	0.58	\$34.55	\$20.73	\$13.82

** Assumed to be 80% of the Total Project Cost

NEW CONSTRUCTION PROJECTS

Using Estimate Number 1								
Project	Cost	Sq. Ft.	Duration	Capacity	Estimate 1	Per Pupil	State Share	% of const cost
HS Addition	\$16,500,000	63,000	18 months	540	\$82,875	\$153.47	\$76.74	0.50%
New Elem	\$15,000,000	65,000	16 months	900	\$75,225	\$83.58	\$41.79	0.50%
New High School	\$17,000,000	85,000	18 months	1,200	\$85,000	\$70.83	\$35.42	0.50%
New Middle School	\$25,000,000	150,000	35 months	1,500	\$102,000	\$68.00	\$34.00	0.41%
New High School	\$75,000,000	325,000	37 months	3,500	\$297,500	\$85.00	\$42.50	0.40%

Using Estimate Number 2								
Project	Cost	Sq. Ft.	Duration	Capacity	Estimate 2	Per Pupil		
HS Addition	\$16,500,000	63,000	18 months	540	\$60,320	\$111.70	\$55.85	0.37%
New Elem	\$15,000,000	65,000	16 months	900	\$55,840	\$62.04	\$31.02	0.37%
New High School	\$17,000,000	85,000	18 months	1,200	\$60,320	\$50.27	\$25.13	0.35%
New Middle School	\$25,000,000	150,000	35 months	1,500	\$137,600	\$91.73	\$45.87	0.55%
New High School	\$75,000,000	325,000	37 months	3,500	\$351,520	\$100.43	\$50.22	0.47%

Estimate No. 1 Written estimate using 'not to exceed' figures. The basic hourly rate used was \$85. The firm also proposed a 'start up' fee of 0.15% per project. This was not added in to the estimates because used hours, if any, were to be applied to the fee. Thus, there may be an additional amount above the not to exceed amount in some cases.

Estimate No. 2 For the first \$10 million in contract cost, and for each additional \$10 million of cost: 8 hr of inspection at \$80 and 8 hrs of accounting at \$60. The consultant also advised a 'start up' cost of from \$10 to \$20 thousand per project. \$20 thousand was added to each of the estimates above.

MODERNIZATION PROJECTS

Using Estimate Number 1								
Project	Cost	Sq. Ft.	Duration	Capacity	Estimate 1	Per Pupil	State Share	% of const cost
A* Intermediate	\$5,600,000	72,408		992	\$39,747	\$40.07	\$24.04	0.71%
BV High	\$2,000,000	28,199		405	\$15,479	\$38.22	\$22.93	0.77%
C High	\$1,200,000	21,189		237	\$11,631	\$49.08	\$29.45	0.97%
H Elem	\$1,900,000	24,477		531	\$13,436	\$25.30	\$15.18	0.71%
R Elem	\$2,400,000	29,784		475	\$16,349	\$34.42	\$20.65	0.68%
S Elem	\$2,400,000	35,310		744	\$19,383	\$26.05	\$15.63	0.81%
Totals	\$15,500,000	211,367		3,384	\$116,025	\$34.29	\$20.57	0.75%

Using Estimate Number 2								
Project	Cost	Sq. Ft.	Duration	Capacity	Estimate 2	Per Pupil	State Share	% of const cost
A* Intermediate	\$5,600,000	72,408		992	\$50,320	\$50.73	\$30.44	0.90%
BV High	\$2,000,000	28,199		405	\$23,440	\$57.88	\$34.73	1.17%
C High	\$1,200,000	21,189		237	\$23,440	\$98.90	\$59.34	1.95%
H Elem	\$1,900,000	24,477		531	\$23,440	\$44.14	\$26.49	1.23%
R Elem	\$2,400,000	29,784		475	\$30,160	\$63.49	\$38.10	1.26%
S Elem	\$2,400,000	35,310		744	\$30,160	\$40.54	\$24.32	1.26%
Totals	\$15,500,000	211,367		3,384	\$180,960	\$53.48	\$32.09	1.17%

Estimate No. 1 Written estimate using 'not to exceed' figures. The basic hourly rate used was \$85. The firm also proposed a 'start up' fee of 0.15% per project. This was not added in to the estimates because used hours, if any, were to be applied to the fee. Thus, there may be an additional amount above the not to exceed amount in some cases. In this estimate, the firm gave a quote for all the projects as a single contract. This quote was prorated here for the purpose of the discussion.

Estimate No. 2 For the first \$10 million in contract cost, and for each additional \$10 million of cost: 8 hr of inspection at \$80 and 8 hrs of accounting at \$60. The consultant also advised a 'start up' cost of from \$10 to \$20 thousand per project. \$10 thousand was added to each of the estimates above.

ATTACHMENT
Vista Est.
State Allocation Board Implementation Committee
March 7, 2003

LABOR COMPLIANCE ESTIMATES #3

NEW CONSTRUCTION PROJECTS

Using Estimate Number 3								
Project	Cost	Sq. Ft.	Duration	Capacity	Estimate 1	Per Pupil	State Share	% of const cost
HS	\$11,000,000		24		\$41,250		\$0.00	0.38%
Oak Elem	\$9,800,000		15		\$25,212		\$0.00	0.26%
Marilyn Elem	\$9,800,000		15		\$25,608		\$0.00	0.26%
Totals	\$30,600,000	0		0	\$92,070		\$0.00	0.30%

MODERNIZATION PROJECTS

Using Estimate Number 1								
Project	Cost	Sq. Ft.	Duration	Capacity	Estimate 1	Per Pupil	State Share	% of const cost
Acacemy	\$100,000		4		\$6,512		\$0.00	6.51%
Elem	\$1,100,000		4		\$6,512		\$0.00	0.59%
Elem	\$1,100,000		4		\$6,512		\$0.00	0.59%
Elem	\$700,000		4		\$6,512		\$0.00	0.93%
Casita Center	\$2,500,000		12		\$20,031		\$0.00	0.80%
Lincoln Middle	\$1,100,000		4		\$6,512		\$0.00	0.59%
** Ave	\$1,000,000		12		\$20,031		\$0.00	2.00%
Totals	\$7,600,000	0		0	\$116,025		\$0.00	1.53%